



Greensboro Coliseum Complex

PROGRAMS

2000-01 Actual	2001-02 Budget	2002-03 Adopted	2003-04 Projected
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Administration

Provides executive management for the Coliseum Complex, including management of the Box Office and vaults, marketing, event advertising, and sales.

<i>Appropriation</i>	2,402,885	2,319,935	2,165,740	2,159,600
<i>Full Time Equivalent Positions</i>	22.5	22.25	20.25	20.25

Events/Parking/Catering

Operates the Coliseum Complex, includes the Arena, the War Memorial Auditorium, the Special Events Center, Town Hall and the parking lot. Includes maintenance of all of these facilities, grounds, and associated technical systems. Also includes the contracted catering operation.

<i>Appropriation</i>	11,229,456	8,909,005	10,006,480	9,787,345
<i>Full Time Equivalent Positions</i>	65.5	64.5	59.0	59.0

Concessions

Administers the Coliseum Complex concession operations.

<i>Appropriation</i>	1,954,236	1,908,270	2,049,280	1,984,620
<i>Full Time Equivalent Positions</i>	8	8	8	8

PERFORMANCE MEASURES

2000-01 Actual	2001-02 Budget	2002-03 Projected	2003-04 Projected
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WORKLOAD MEASURES

• Total event attendance	1,372,450	1,013,150	N/A	N/A
• Total number of performances	886	777	N/A	N/A



BUDGET SUMMARY

	2000-01 Actual	2001-02 Budget	2002-03 Adopted	2003-04 Projected
Expenditures:				
Personnel Costs	5,524,744	5,842,280	5,648,005	5,875,265
Maintenance & Operations	10,083,603	7,344,785	8,103,495	8,056,300
Capital Outlay	16,572	25,585	470,000	0
Total	15,624,919	13,212,650	14,221,500	13,931,565
Total FTE Positions	95.75	94.75	87.25	87.25
Revenues:				
Concession Revenues	3,627,932	4,883,745	4,127,385	4,512,040
Admissions and Charges	3,118,864	2,327,900	2,525,620	2,525,620
Other Revenues	7,372,782	4,884,550	5,818,495	5,143,905
Subtotal	14,119,578	12,096,195	12,471,500	12,181,565
General Fund Contribution	1,558,300	1,116,455	1,750,000	1,750,000
Total	15,677,878	13,212,650	14,221,500	13,931,565

BUDGET HIGHLIGHTS

- A General Fund contribution of \$1.75 million is included to support operations in both FY 02-03 and FY 03-04.
- In efforts to reduce costs wherever possible, the Coliseum has eliminated 7.5 FTE positions. These positions include full time office support and inventory coordinator positions and several part time building maintenance positions.
- Programming highlights for FY 02-03 include both the Men's and Women's ACC Basketball Championships and a Best of Broadway Series that will include "Miss Saigon."